

## HUMAN SERVICES DEPARTMENT SUMMARY

The Human Services Department assists citizen-clients in achieving economic self-sufficiency through job training/placement, support services and self-help opportunities. The Department also works to improve the quality of life for those who cannot work because of age, family or health reasons. An integrated social services delivery system is provided by this Department through areas including housing, an energy-savings (weatherization) unit, and Civil Rights and Services.

### Budget Highlights

The revised 1990 general fund budget was increased by \$56,570 over the 1990 adopted budget. The 1991 adopted and 1992 approved budgets reflect an increase of \$107,450 and \$113,540 respectively, above the 1990 budget.

- ° The primary source of funding for Human Services is through Federal and State grant assistance. Administrative expenses are allocated to grant program budgets.
- ° The Department administers allocations of approximately \$700,000 in Special Alcohol and Drug programs which are detailed in the Special Revenue Fund Section. (City-wide Federal and State grants are summarized in the Appendix.)
- ° The elimination of the Economic Development Department resulted in one position transferring to this department and a \$46,040 increase to the departmental budget. This position will significantly expand the City's effort in fair and affordable housing.
- ° A Housing Specialist position (628) is recommended in 1990. Subsequent funding will be contingent on obtaining federal or state support. The Housing Task Force cited critical needs for centralized management of all of the City's housing activities.
- ° The Non-Operating Discretionary Account has been increased in 1991 and 1992 as a contingency for grants for low-income participants in the Summer Day Camp program.

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### Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$157,840	\$217,330	\$220,420	\$226,510
Contractual Services	12,990	10,970	8,760	8,760
Commodities	4,000	3,100	3,100	3,100
Other	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
Total	<u>\$274,830</u>	<u>\$331,400</u>	<u>\$382,280</u>	<u>\$388,370</u>

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CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 06 - CITIZEN RIGHTS & SERVICES

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	100,170	125,550	171,620	175,860	180,690
120 Special Salaries	15,386		250	250	250
130 Overtime	352				
140 Employee Benefits	30,161	32,290	45,460	44,310	45,570
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>146,069</b>	<b>157,840</b>	<b>217,330</b>	<b>220,420</b>	<b>226,510</b>
210 Utilities					
220 Communications	3,204	3,840	2,970	3,220	3,220
230 Transportation and Training	328	250	1,900		
240 Insurance	199				
250 Professional Fees		500	500	500	500
260 Data Processing	2,230	8,050	4,480	4,480	4,480
270 Equipment Contractuals	99				
280 Building and Grounds Contractuals					
290 Other Contractuals	565	350	1,120	560	560
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>6,625</b>	<b>12,990</b>	<b>10,970</b>	<b>8,760</b>	<b>8,760</b>
310 Office Supplies	3,252	4,000	3,000	3,000	3,000
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	79		100	100	100
<b>SUBTOTAL COMMODITIES</b>	<b>3,331</b>	<b>4,000</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>156,025</b>	<b>174,830</b>	<b>231,400</b>	<b>232,280</b>	<b>238,370</b>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 12 - HUMAN SERVICES  
 DIVISION: 06 - CITIZEN RIGHTS AND SERVICES

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; and, to advocate non-discrimination and investigate complaints of discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, handicap, Vietnam era or disabled veteran status, age and marital status. The Civil Rights, Equal Employment Opportunity/ Affirmative Action contract compliance and grievance functions are all part of this division.

POSITION TITLE	POSITIONS							
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
Director - CRS	1	1	1	E-8	46,530	46,530	46,530	46,530
Associate Planner	0	1	1	628	0	34,440	35,650	36,900
Administrative Assistant	2	2	2	626	60,160	62,360	64,540	66,800
Secretary	1	1	1	618	18,730	21,420	22,170	22,950
Subtotal	4	5	5		125,420	164,750	168,890	173,180
ADD: Longevity					1,290	1,350	1,450	1,990
Human Svcs. Dir. (10%)					0	5,520	5,520	5,520
TOTAL					126,710	171,620	175,860	180,690

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 07 - NON-OPERATING DISCRETIONARY ACCOUNT

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries					
120 Special Salaries					
130 Overtime					
140 Employee Benefits					
SUBTOTAL PERSONAL SERVICES					
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES					
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses	15,000	100,000	100,000	150,000	150,000
540 Other					
SUBTOTAL OTHER	15,000	100,000	100,000	150,000	150,000
TOTAL	15,000	100,000	100,000	150,000	150,000